

EDUCATION AND LOCAL GOV'T
November 18, 2011
EXHIBIT 3

General Fund Budgeted Revenues - FY 2012 - Lambert (Combined) and Rosebud K-12

	Lambert Combined		Rosebud K-12	
	FY 2012		FY 2012	
	Budgeted		Budgeted	
ANB	94		97	
Taxable Value	7,142,893		3,049,224	
Base Budget	790,253		806,216	
Maximum Budget	979,539		1,000,949	
Adopted Budget	983,041		1,081,398	
Revenues				
State Revenues				
Direct State Aid	394,116		405,045	
Guaranteed Tax Base	-		103,796	
Other State Revenue	76,268		72,299	
HB 124 Block Grants	28,083		54,709	
Local Revenues				
Property Tax	-		429,265	
Oil & Gas Revenues	342,314		-	
Other Local Revenue	6,678		4,944	
Fund Balance Reappropriated	135,582		11,339	
Total Revenues	<u>983,041</u>		<u>1,081,398</u>	
Total available from GF revenues Plus Oil and Gas	1,914,128		1,081,398	

Lambert Oil and Gas Receipts - Budgeted and Actual

Fund	Actual FY	Actual FY	Budgeted	
	2010	2011	FY 2012	
01 General Fund	488,501	385,935	342,314	5.0%
10 Transportation	295,762	134,129	204,991	
11 Bus Depreciation	500,000	500,000	-	
28 Technology	21,785	756,438	-	
29 Flexibility	3,760,819	1,546,553	-	
61 Building Reserve	766,311	3,505,036	726,096	
17 Adult Education	-	19,739	-	
Total	5,833,178	6,828,090	1,273,401	

Budgeted O&G as percent of Max Bud 130%